

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Headquarters						
Administration:						
Director	1.0	1.0	1.0	\$12,152-13,142	\$146,292	\$146,292
Chief Deputy Director	1.0	1.0	1.0	9,950-11,082	132,984	132,984
C.E.A. B	1.3	2.0	2.0	8,766-10,442	281,712	281,712
Supervising Attorney	0.3	-	-	7,840-9,964	-	-
Attorney III	5.0	5.0	5.0	7,682-9,857	592,540	598,316
Deputy Div Chief	1.0	1.0	1.0	7,470-8,909	106,773	106,908
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
C.E.A. A	1.0	1.0	1.0	6,296-9,051	125,904	125,904
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Systems Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,108	98,292
Dist Administrator	2.0	2.0	2.0	6,179-8,067	198,045	199,093
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,967-7,843	71,604	75,180
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	5,688-7,068	169,632	169,632
Sr Prog Analyst-Spec	1.0	1.0	1.0	5,682-7,468	68,184	71,592
Supvng Investigator	3.0	3.0	3.0	5,476-7,146	262,558	263,274
Info Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	147,466	152,908
Staff Programmer Analyst	1.0	3.0	3.0	5,166-6,793	211,144	217,622
Staff Info Systems Analyst	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Systems Software Spec I-Tech	1.0	1.0	1.0	5,166-6,792	81,504	81,504
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	69,820	70,296
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	72,774	74,176
Senior Legal Analyst	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Attorney	1.5	3.0	3.0	4,674-8,141	234,164	244,974
Assoc Personnel Analyst	4.0	4.0	4.0	4,488-5,618	269,664	269,664
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	250,972	258,297
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Analyst	0.4	1.0	1.0	3,918-4,906	48,780	51,222
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	55,340	57,728
Agent ¹	4.7	6.0	4.0	3,902-6,318	456,119	305,348
Sr Pers Spec	0.8	1.0	1.0	3,731-4,671	57,196	58,452
Business Service Officer I-Spec	0.5	-	-	3,731-4,671	-	-
Legal Support Supvr I	0.5	1.0	1.0	3,577-4,480	52,696	53,760
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	49,013	52,472
Licensing Rep I	4.0	4.0	4.0	3,144-3,938	176,902	180,760
Legal Secretary	1.2	1.0	1.0	3,099-4,074	46,548	46,548
Office Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	45,092	45,264
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Accountant I - Spec	0.1	3.0	3.0	2,927-3,665	108,908	114,352
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Office Techn-Typing	5.9	6.0	6.0	2,740-3,429	226,329	231,673
Pers Spec	1.0	1.0	1.0	2,654-4,273	43,622	47,302
Sr Legal Typist	3.7	4.0	4.0	2,641-3,693	153,600	156,852
Business Service Asst-Spec	3.5	3.0	3.0	2,545-3,895	133,130	135,277
Stock Clerk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Personnel Techn I	1.3	1.8	1.8	2,456-3,600	75,600	75,600

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Headquarters	77.9	87.8	85.8	\$5,641,303	\$6,156,099	\$6,086,610
Field Operations						
Administration:						
Deputy Div Chief	4.0	4.0	4.0	7,470-8,909	443,981	446,920
C.E.A. A	2.0	2.0	2.0	6,296-9,051	252,588	252,588
Supvng Investigator	1.0	1.0	1.0	5,476-7,146	88,932	88,932
Agent	8.0	9.0	9.0	3,902-6,318	700,203	701,656
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Office Svcs Supvr II	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Office Techn-Typing	1.4	2.0	2.0	2,740-3,429	72,073	73,717
Mg Svcs Tech	1.0	1.0	1.0	2,545-3,600	44,400	44,400
District Offices:						
Dist Administrator	17.3	17.0	17.0	6,179-8,067	1,698,037	1,710,554
Supvng Investigator	29.4	29.0	29.0	5,476-7,146	2,566,313	2,579,729
Staff Svcs Mgr I	8.4	9.0	9.0	5,181-6,437	671,204	684,914
Agent	97.6	120.0	120.0	3,902-6,318	8,522,241	8,686,945
Lic Rep II	66.2	68.0	68.0	3,862-5,261	4,172,688	4,225,277
Lic Rep I	3.2	6.0	6.0	3,144-3,938	277,863	282,006
Supvng Prog Techn II	12.0	12.0	12.0	3,012-3,772	534,321	538,569
Agent Trainee	4.1	11.0	11.0	2,987-3,636	410,710	430,974
Supvng Prog Techn I	0.8	1.0	1.0	2,800-3,503	42,036	42,036
Prog Techn II	48.4	54.0	54.0	2,691-3,371	2,141,945	2,159,368
Mg Svcs Tech	1.0	1.0	1.0	2,495-3,529	37,599	39,483
Prog Techn	1.8	3.0	3.0	2,326-3,125	108,732	110,964
Administrative Hearing Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	138,360	138,360
Adm Law Judge II	4.1	4.0	4.0	7,858-9,889	502,332	502,332
Legal Secretary	1.0	1.0	1.0	3,099-4,074	48,888	48,888
Totals, Field Operations	315.7	358.0	358.0	\$21,862,943	\$23,567,006	\$23,880,172
Temporary Help	17.1	3.1	3.1	914,333	170,817	170,817
Overtime	-	-	-	1,310,875	600,000	600,000
TOTALS, AUTHORIZED POSITIONS	410.7	448.9	446.9	\$29,729,454	\$30,493,922	\$30,737,599
FI\$Cal Current Service Level Adjustment		-	2.0		46,078	-197,599
BASELINE POSITIONS		448.9	448.9		\$30,540,000	\$30,540,000
Regular/Ongoing Positions	393.6	445.8	445.8	27,504,246	29,769,183	29,769,183
Temporary Help	17.1	3.1	3.1	914,333	170,817	170,817
Overtime	-	-	-	1,310,875	600,000	600,000
Budget Position Transparency		-37.7	-37.7		-	-
BASELINE BUDGETED POSITIONS		411.2	411.2		\$30,540,000	\$30,540,000

¹ 2.0 positions limited-term to 6/30/2016.

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Member	2.7	3.0	3.0	\$25,500	\$75,322	\$75,322
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,416-10,488	115,248	115,248
Attorney	1.9	2.0	2.0	4,674-8,141	147,039	160,722
Legal Secretary	1.7	2.0	2.0	3,099-4,074	77,866	81,761
Temporary Help	0.2	0.3	0.3	8,291	7,518	7,518
Overtime	-	-	-	27	-	-
TOTALS, AUTHORIZED POSITIONS	7.5	8.3	8.3	\$410,882	\$422,993	\$440,571
FI\$Cal Current Service Level Adjustment		-	-		-22,993	-40,571
BASELINE POSITIONS		8.3	8.3		\$400,000	\$400,000
<i>Regular/Ongoing Positions</i>	7.3	8.0	8.0	402,564	392,482	392,482
<i>Temporary Help</i>	0.2	0.3	0.3	8,291	7,518	7,518
<i>Overtime</i>	-	-	-	27	-	-
Budget Position Transparency		-1.0	-1.0		27,000	27,000
BASELINE BUDGETED POSITIONS		7.3	7.3		\$427,000	\$427,000

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Department of Housing and Community Development						
Administration Program						
Executive Office:						
Director	0.7	1.0	1.0	\$12,152-13,142	\$145,824	\$145,824
Deputy Director, Housing Policy Develmt	1.0	1.0	1.0	9,950-11,082	126,072	126,072
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Asst Dep Director	0.2	1.0	1.0	7,768-8,654	95,136	95,136
Assistant Director	0.8	1.0	1.0	7,406-8,250	94,224	94,224
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,752	103,752
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	63,960	67,157
Sr Librarian	0.5	1.0	1.0	4,652-5,821	55,824	58,620
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	133,860	134,832
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	35,676	37,460
Totals	9.9	12.0	12.0	\$910,871	\$1,073,856	\$1,082,605
Special Projects and Accountability:						
Sr Mgt Auditor	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Assoc Mgt Auditor	2.6	2.0	2.0	4,711-6,195	130,144	133,704
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals	4.6	4.0	4.0	\$322,545	\$262,396	\$265,956
Legislative Division:						
Staff Services Mgr I	0.6	1.0	1.0	5,181-6,437	71,083	74,571
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	164,256	172,464
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Sec Reg File Coord	-	1.0	1.0	2,683-3,426	32,196	32,196
Totals	4.0	6.0	6.0	\$237,790	\$317,911	\$329,607
Legal Affairs Division:						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	137,508	137,508
Asst Chief Counsel	1.4	2.0	2.0	9,109-10,551	218,616	229,546
Attorney III	7.8	8.0	8.0	7,836-10,054	922,761	937,692
Attorney	3.3	4.0	4.0	4,767-8,304	284,244	298,469
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Analyst	0.6	1.0	1.0	3,918-4,906	58,872	58,872
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Sr Legal Typist	0.8	1.0	1.0	2,641-3,693	44,316	44,316
Totals	16.9	19.0	19.0	\$1,573,076	\$1,780,029	\$1,820,115
Division Management:						
C.E.A. B	1.2	1.0	1.0	8,594-10,237	125,304	125,304
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals	4.2	4.0	4.0	\$367,961	\$354,720	\$354,720
Budget Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.3	2.0	2.0	5,181-6,437	147,707	152,301
Assoc Budget Analyst	3.2	3.0	3.0	4,488-5,618	194,144	198,625
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	44,772	47,016
Totals	6.0	7.0	7.0	\$412,032	\$471,439	\$482,758
Accounting Branch:						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,181-6,437	308,976	308,976
Assoc Acctg Analyst	5.0	5.0	5.0	4,711-5,900	341,842	349,996
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,488-5,618	268,118	269,557
Acctg Officer-Spec	3.9	4.0	4.0	3,918-4,906	209,674	217,220
Accountant I-Spec	4.6	5.0	5.0	2,927-3,665	191,882	200,135
Acctg Techn	0.8	1.0	1.0	2,691-3,371	33,642	35,322
Totals	23.3	24.0	24.0	\$1,384,932	\$1,438,950	\$1,466,022
Personnel Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I-Supvry	1.0	1.0	1.0	5,181-6,437	75,780	77,244
Assoc Personnel Analyst	3.0	3.0	3.0	4,488-5,618	199,133	199,133
Trng Officer I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	64,560	66,774
Adm Asst II	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Sr Pers Spec	1.9	3.0	3.0	3,731-4,671	155,220	159,115
Staff Services Analyst-Gen	0.3	1.0	1.0	2,873-4,671	41,991	44,091
Personnel Spec	0.8	-	-	2,654-4,273	-	-
Mgt Services Techn	0.3	1.0	1.0	2,545-3,600	35,148	36,904
Personnel Techn I	0.8	-	-	2,456-3,600	-	-
Office Asst-Typing	0.7	-	-	2,186-2,969	-	-
Totals	12.8	13.0	13.0	\$769,288	\$788,278	\$799,707
Business & Contract Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	153,274	154,488
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,488-5,618	260,916	263,847
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	102,404	107,520
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Digital Print Opr I	1.0	1.0	1.0	2,659-3,329	39,948	39,948
Business Service Asst-Spec	0.7	1.0	1.0	2,545-3,895	35,100	36,856
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	33,519	34,671
Totals	12.2	13.0	13.0	\$692,611	\$749,170	\$761,339
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,956-7,831	93,972	93,972
Sr Programmer Analyst-Spec	2.8	3.0	3.0	5,682-7,468	263,634	264,591
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Systems Software Spec II-Tech	3.0	3.0	3.0	5,672-7,456	268,416	268,416
DP Mgr I	0.3	1.0	1.0	5,424-7,133	69,594	73,071
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	5,166-6,793	305,244	309,636
Systems Software Spec I-Tech	0.8	2.0	2.0	5,165-6,792	137,005	143,857
Assoc Info Systems Analyst-Supvr	0.8	-	-	4,947-6,506	-	-
Assoc Info Systems Analyst-Spec	4.1	4.0	4.0	4,711-6,195	246,780	255,399
Asst Info Systems Analyst	1.8	2.0	2.0	3,168-5,151	102,495	104,532
Totals	21.6	24.0	24.0	\$1,691,883	\$1,860,328	\$1,886,662
Temporary Help	7.6	0.5	0.5	486,528	200,000	200,000
Overtime	-	-	-	8,405	10,000	10,000

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Totals, Administration Program	123.1	126.5	126.5	\$8,857,922	\$9,307,077	\$9,459,491
Division of Financial Assistance						
Administration:						
Deputy Director	1.0	1.0	1.0	8,961-9,983	115,992	115,992
Director Marketing & Communications	-	1.0	1.0	8,350-9,206	100,200	100,200
Asst Div Chief	1.0	1.0	1.0	7,406-8,250	99,000	99,000
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Housing & Community Develmt Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	73,673	76,390
Housing & Community Develmt Rep II	0.3	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	54,976	57,724
Staff Services Analyst-Gen	1.2	2.0	2.0	2,873-4,671	85,145	89,402
Limited Exam/Appt Prog Candidate	0.2	-	-	2,740-3,429	-	-
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Services Techn	0.7	1.0	1.0	2,545-3,600	43,200	43,200
Totals	9.5	12.0	12.0	\$714,301	\$886,526	\$897,892
Community & Economic Development Section:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Housing & Community Develmt Spec II	0.6	1.0	1.0	5,415-6,778	79,846	81,336
Housing & Community Develmt Mgr I ¹	2.8	3.0	3.0	5,181-6,437	216,660	219,768
Housing & Community Develmt Spec I	0.4	-	-	4,930-6,171	-	-
Housing & Community Develmt Rep II ²	17.2	21.0	21.0	4,711-5,900	1,364,239	1,396,963
Housing & Community Develmt Rep I	0.9	1.0	1.0	3,168-4,906	38,016	39,912
Totals	22.9	27.0	27.0	\$1,567,647	\$1,792,985	\$1,832,203
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	1.6	2.0	2.0	5,688-7,068	153,072	156,480
Housing & Community Develmt Mgr I	5.3	6.0	6.0	5,181-6,437	447,182	451,500
Housing & Community Develmt Rep II	22.5	22.0	22.0	4,711-5,900	1,539,763	1,542,874
Housing & Community Develmt Rep I	1.0	1.0	1.0	3,168-4,906	46,740	46,740
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	35,628	35,628
Totals	31.2	32.0	32.0	\$2,181,710	\$2,222,385	\$2,233,222
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	0.4	1.0	1.0	5,688-7,068	84,816	84,816
Housing & Community Develmt Spec II	0.2	2.0	2.0	5,415-6,778	143,336	149,568
Housing & Community Develmt Mgr I	2.3	3.0	3.0	5,181-6,437	229,554	231,732
Housing & Community Develmt Spec I	0.5	-	-	4,930-6,171	-	-
Housing & Community Develmt Rep II	8.2	11.0	11.0	4,711-5,900	738,415	745,839
Totals	11.6	17.0	17.0	\$819,995	\$1,196,121	\$1,211,955
Homeless & Housing Assistance Section:						
Housing & Community Develmt Mgr II	0.3	1.0	1.0	5,688-7,068	81,108	84,816
Housing & Community Develmt Mgr I	1.1	2.0	2.0	5,181-6,437	152,794	154,488
Housing & Community Develmt Spec I	0.4	0.5	0.5	4,930-6,171	35,940	37,026
Housing & Community Develmt Rep II	11.5	18.0	18.0	4,711-5,900	1,151,541	1,178,462
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	38,816	39,193
Mgt Services Techn	0.6	-	-	2,545-3,600	-	-
Totals	14.2	22.5	22.5	\$944,117	\$1,460,199	\$1,493,985
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	2.0	2.0	2.0	5,688-7,068	169,632	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Housing & Community Develmt Mgr I	6.0	7.0	7.0	5,181-6,437	537,139	537,139
Housing & Community Develmt Spec I	0.4	1.0	1.0	4,930-6,171	59,160	62,124
Housing & Community Develmt Rep II	34.7	39.0	39.0	4,711-5,900	2,577,234	2,630,582
Housing & Community Develmt Rep I	2.4	3.0	3.0	3,168-4,906	151,799	154,620
Mgt Services Techn	-	1.0	1.0	2,545-3,600	30,540	32,067
Totals	45.5	53.0	53.0	\$3,089,214	\$3,525,504	\$3,586,164
Financial Management Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Housing & Community Develmt Rep II	6.0	6.0	6.0	4,711-5,900	414,352	417,368
Totals	7.0	7.0	7.0	\$488,280	\$491,596	\$494,612
Economic Development (EZ):						
Housing & Community Develmt Mgr II	1.0	-	-	5,688-7,068	-	-
Housing & Community Develmt Mgr I	0.6	-	-	5,181-6,437	-	-
Housing & Community Develmt Rep II	2.1	1.0	-	4,711-5,900	56,532	-
Housing & Community Develmt Rep I	0.9	-	-	3,168-4,906	-	-
Office Techn-Typing	0.8	-	-	2,740-3,429	-	-
Totals	5.4	1.0	-	\$354,297	\$56,532	-
TOD/Infill/Innovative Housing:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Housing & Community Develmt Mgr I	1.6	3.0	3.0	5,181-6,437	213,091	216,199
Housing & Community Develmt Rep II	9.2	19.0	19.0	4,711-5,900	1,187,908	1,219,404
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Services Techn	0.9	1.0	1.0	2,545-3,600	43,200	43,200
Totals	13.8	26.0	26.0	\$996,251	\$1,656,119	\$1,692,367
Temporary Help	6.2	1.3	1.3	523,510	225,000	225,000
Overtime	-	-	-	8,061	10,000	10,000
Totals, Division of Financial Assistance	167.3	198.8	197.8	\$11,687,383	\$13,522,967	\$13,677,400
Division of Housing Policy Development						
Local Assistance and Review:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Housing & Community Develmt Spec II	0.5	1.0	1.0	5,415-6,778	64,980	68,232
Housing & Community Develmt Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Housing & Community Develmt Spec I	1.3	2.0	2.0	4,930-6,171	148,104	148,104
Housing & Community Develmt Rep II	8.4	9.0	9.0	4,711-5,900	582,058	597,011
Housing & Community Develmt Rep I	2.7	-	-	3,168-4,906	-	-
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	16.9	16.0	16.0	\$1,123,219	\$1,092,574	\$1,110,779
Temporary Help	0.2	-	-	15,663	-	-
Totals, Division of Housing Policy Development	17.1	16.0	16.0	\$1,138,882	\$1,092,574	\$1,110,779
Division of Codes and Standards						
Administration:						
Div Chief	1.0	1.0	1.0	8,961-9,983	107,532	107,532
Asst Chief	1.0	1.0	1.0	8,144-9,071	97,740	97,740
Asst Chief	1.0	1.0	1.0	8,144-9,071	97,728	97,728
Codes & Stds Administrator III	1.9	2.0	2.0	7,084-8,048	190,737	192,982
Codes & Stds Administrator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Staff Services Mgr I	0.3	1.0	1.0	5,181-6,437	62,949	66,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dist Rep II (NON-PO) ³	2.6	4.0	4.0	5,000-6,211	260,012	271,426
Dist Rep I (NON-PO)	0.9	2.0	2.0	4,555-5,652	111,372	116,943
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,488-5,618	244,784	250,280
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,474	47,748
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals	15.2	19.0	19.0	\$1,115,766	\$1,356,040	\$1,386,187
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,891-7,333	87,996	87,996
Codes & Stds Administrator I	1.2	2.0	2.0	5,476-6,805	146,240	150,660
Dist Rep II (NON-PO) ⁴	4.7	7.0	7.0	5,000-6,211	478,378	487,391
Dist Rep I (NON-PO) ⁵	13.8	18.0	18.0	4,555-5,652	1,126,784	1,157,903
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	48,918	50,808
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	49,938	52,440
Prog Techn II	4.6	5.0	5.0	2,691-3,371	189,581	193,085
Totals	27.5	36.0	36.0	\$1,686,987	\$2,173,075	\$2,225,523
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,891-7,333	87,996	87,996
Codes & Stds Administrator I	2.0	2.0	2.0	5,476-6,805	163,320	163,320
Dist Rep II (NON-PO) ⁶	4.1	6.0	6.0	5,000-6,211	421,978	427,991
Dist Rep I (NON-PO) ⁷	15.8	23.0	23.0	4,555-5,652	1,430,734	1,468,010
Supvng Prog Techn III	0.7	1.0	1.0	3,425-4,292	41,100	43,152
Prog Techn III	0.7	1.0	1.0	3,010-3,770	42,528	44,360
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	46,740	46,740
Prog Techn II	4.2	5.0	5.0	2,691-3,371	190,401	193,857
Prog Techn	1.0	1.0	1.0	2,326-3,125	35,719	35,719
Totals	30.0	41.0	41.0	\$1,879,061	\$2,460,516	\$2,511,145
Occupational Licensing:						
Codes & Stds Administrator II	0.6	1.0	1.0	5,891-7,333	86,868	87,996
Supvng Special Investigator I	2.0	2.0	2.0	5,476-7,146	182,480	182,480
Codes & Stds Administrator I	1.0	1.0	1.0	5,476-6,805	76,602	80,230
Dist Rep II	6.0	6.0	6.0	5,000-6,459	470,516	474,061
Dist Rep II (NON-PO)	1.7	2.0	2.0	5,000-6,211	138,860	143,192
Dist Rep I	0.9	1.0	1.0	4,555-5,876	75,448	75,448
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	49,125	49,125
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Prog Techn II	7.0	7.0	7.0	2,691-3,371	283,164	283,164
Prog Techn	1.0	1.0	1.0	2,326-3,125	37,500	37,500
Totals	22.2	23.0	23.0	\$1,365,219	\$1,445,803	\$1,458,436
Registration and Titling:						
Staff Services Mgr II	1.0	1.0	1.0	5,688-7,068	71,976	75,576
Mobile Home Regis Supvr III	1.0	1.0	1.0	4,490-5,580	66,790	66,960
Mobile Home Regis Supvr II	6.1	7.0	7.0	3,733-4,625	348,949	359,587
Supvng Prog Techn III	3.8	4.0	4.0	3,425-4,292	178,547	187,476
Supvng Prog Techn II	1.0	1.0	1.0	3,012-3,772	44,073	45,099
Prog Techn III	4.0	4.0	4.0	3,010-3,770	180,960	180,960
Staff Services Analyst-Gen	2.2	3.0	3.0	2,873-4,671	115,594	121,384
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prog Techn II	41.4	46.0	46.0	2,691-3,371	1,760,403	1,784,224
Prog Techn	10.9	12.0	12.0	2,326-3,125	418,473	427,341
Totals	73.4	81.0	81.0	\$2,978,433	\$3,267,365	\$3,330,207
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	81,232	85,296
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Programmer Analyst-Spec	2.6	3.0	3.0	5,166-6,793	200,842	210,884
System Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	81,504	81,504
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,711-6,195	142,257	145,650
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Asst Info Systems Analyst	0.6	1.0	1.0	3,168-5,151	47,212	49,574
Totals	9.0	10.0	10.0	\$661,370	\$717,003	\$736,864
Temporary Help	15.7	3.8	3.8	1,212,042	231,000	231,000
Overtime	-	-	-	40,090	-	-
Totals, Division of Codes and Standards	193.0	213.8	213.8	\$10,938,968	\$11,650,802	\$11,879,362
TOTALS, HCD AUTHORIZED POSITIONS	500.5	555.1	554.1	\$32,623,155	\$35,573,420	\$36,127,032
<i>Regular/Ongoing Positions (HCD)</i>	<i>470.8</i>	<i>549.5</i>	<i>548.5</i>	<i>30,328,856</i>	<i>34,897,420</i>	<i>35,451,032</i>
<i>Temporary Help (HCD)</i>	<i>29.7</i>	<i>5.6</i>	<i>5.6</i>	<i>2,237,743</i>	<i>656,000</i>	<i>656,000</i>
<i>Overtime (HCD)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>56,556</i>	<i>20,000</i>	<i>20,000</i>
California Housing Finance Agency - Operations						
Executive Office						
Executive Office:						
Board Members	-	-	-	100/day	\$5,000	\$5,000
Executive Director	1.0	1.0	1.0	12,500-17,500	175,000	192,500
Chief Deputy Director	0.3	1.0	1.0	11,522-15,833	175,000	180,876
Spec Asst to Director, C.E.A. B	0.5	1.0	1.0	8,766-10,442	111,552	111,552
Adm Asst II	0.8	1.0	1.0	4,488-5,618	69,096	69,096
Legislative Office:						
Director of Legislation and CalMAC	1.0	1.0	1.0	11,458-14,167	154,128	154,128
Staff Services Mgr II	1.0	1.0	1.0	6,296-7,152	83,148	83,148
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	67,752	67,752
Adm Asst I	1.0	1.0	1.0	3,371-4,671	50,844	50,844
Totals, Executive Office	6.0	8.0	8.0	\$725,481	\$891,520	\$914,896
Administrative Division						
Special Consultant	0.3	-	-	11,667-15,833	-	-
Staff Services Mgr III	-	1.0	1.0	6,915-7,852	89,500	89,500
Budgets:						
Staff Services Mgr II	0.3	1.0	1.0	6,296-7,152	87,500	87,500
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	129,000	129,000
Staff Services Analyst	-	1.0	1.0	3,371-4,671	55,000	55,000
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	138,192	138,192
Staff Services Analyst	1.0	1.0	1.0	3,371-4,671	55,476	55,476
Office Techn-Typing	0.5	-	-	2,740-3,429	-	-
Business Service Assistant-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Mgt Services Techn	0.5	1.0	1.0	2,545-3,600	37,104	37,104
Central Scan Facility:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Info Systems Analyst-Spec	0.8	-	-	5,166-6,793	-	-
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	35,000	35,000
Human Resources:						
Staff Services Mgr II	1.0	1.0	1.0	6,296-7,152	87,972	87,972
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Assoc Pers Analyst	2.0	3.0	3.0	4,488-5,618	207,288	207,288
Office Techn-Typing	1.7	3.0	3.0	2,740-3,429	126,540	126,540
Pers Spec	1.8	2.0	2.0	2,654-4,273	108,000	108,000
Mgt Services Techn	0.2	-	-	2,545-3,600	-	-
Totals, Administrative Division	18.8	22.0	22.0	\$1,070,263	\$1,352,748	\$1,352,748
Financing Division						
Director	1.0	1.0	1.0	11,524-15,833	189,996	190,000
Adm Asst I	0.5	0.5	0.5	3,371-4,671	30,060	30,060
Operating:						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Financing Ofcr	2.0	2.0	2.0	6,236-7,765	191,016	191,016
Financing Assoc	1.0	1.0	1.0	4,488-5,618	67,752	67,752
Risk Management and Mortgage Insurance:						
Risk Manager	1.0	1.0	1.0	8,333-11,458	137,496	137,500
Financing Ofcr	3.0	3.0	3.0	6,236-7,765	286,524	286,524
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	95,508	95,508
Financing Spec	-	1.0	1.0	4,930-6,171	75,900	75,900
Financing Assoc	1.0	-	-	4,488-5,618	-	-
Staff Services Analyst	-	1.0	1.0	3,371-4,671	57,456	57,456
Totals, Financing Division	10.5	12.5	12.5	\$1,048,587	\$1,228,284	\$1,228,292
Fiscal Services Division						
Fiscal Services						
Comptroller, C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,043	114,043
Deputy Comptroller, C.E.A. A	-	1.0	1.0	6,296-9,051	94,056	94,056
Bond Administration:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Spec	2.0	2.0	2.0	4,930-6,171	151,800	151,800
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,488-5,618	138,192	138,192
Financial Reporting:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Spec	2.0	3.0	2.0	4,930-6,171	227,700	148,104
Assoc Acctg Analyst	0.8	1.0	1.0	4,711-5,900	72,250	72,250
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,488-5,618	69,096	69,096
Fiscal Systems:						
Sr Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Assoc Adm Analyst-Acctg Sys	1.0	2.0	2.0	4,711-5,900	145,152	145,152
Single Family:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,625	77,625
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	75,903	75,903
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	70,639	70,639
Sr Acctg Officer-Spec	1.4	1.0	1.0	4,488-5,618	67,748	67,748
Acctg Officer-Spec	7.0	10.0	10.0	3,918-4,906	603,480	603,480
Accountant Trainee	3.8	-	-	3,305-3,941	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	90,168	90,168
Multifamily:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,628	77,628
Acctg Administrator I-Spec	2.0	2.0	2.0	4,930-6,171	151,800	151,800
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,488-5,618	138,192	138,192
Acctg Officer-Spec	3.0	3.0	3.0	3,918-4,906	181,044	181,044
Accountant Trainee	1.0	1.0	1.0	3,305-3,941	48,480	48,480
Operating:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,628	77,628
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	60,348	60,348
Accountant Trainee	1.0	1.0	1.0	3,305-3,941	48,480	48,480
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Fiscal Services	45.8	48.0	47.0	\$2,792,376	\$3,326,708	\$3,247,112
General Counsel Division						
General Counsel	1.0	1.0	1.0	10,833-14,167	170,004	170,000
Asst Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
General Counsel:						
Housing Finance Spec	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Sr Typist-Legal	1.0	2.0	2.0	2,641-3,693	80,807	80,807
Office Asst-Gen	1.0	-	-	2,115-2,910	-	-
Records Management:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	69,096	69,096
Mgt Services Techn	1.0	1.0	1.0	2,545-3,188	44,280	44,280
Asset Management:						
Attorney IV	-	1.0	1.0	8,656-11,114	129,847	129,847
Attorney III	2.0	1.0	1.0	7,682-9,857	111,560	111,560
Housing Finance Spec	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Single Family:						
Attorney III	2.7	3.0	3.0	7,682-9,857	363,723	363,723
Housing Finance Spec	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Multifamily:						
Attorney III	3.0	3.0	3.0	7,682-9,857	363,723	363,723
Housing Finance Spec	1.4	2.0	2.0	4,930-6,171	113,850	151,800
Legal Asst	1.0	1.0	1.0	3,454-4,324	53,184	53,184
Totals, General Counsel Division	19.9	21.0	21.0	\$1,718,810	\$1,933,562	\$1,971,508
Marketing Division						
C.E.A. A	0.7	1.0	1.0	6,296-9,051	114,043	94,200
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	96,468	96,468
Marketing:						
Sr Marketing Spec	0.2	-	-	5,435-6,804	-	-
Information Officer II	-	2.0	2.0	5,418-6,733	170,965	170,965
Staff Services Mgr I-Spec	2.0	-	-	5,181-6,437	-	-
Information Officer I	-	1.0	1.0	4,488-5,618	62,148	62,148
Staff Services Analyst	1.0	1.0	1.0	3,371-4,671	48,804	48,804
Digital Media						
Associate Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	76,200	76,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	63,720	63,720
Totals, Marketing Division	6.9	8.0	8.0	\$544,160	\$632,348	\$612,505
Information Technology Division						
Chief Information Officer	1.0	1.0	1.0	8,333-11,458	137,496	137,500
Application Systems Development & Support:						
Data Processing Manager III	-	1.0	1.0	7,260-8,656	101,292	101,292
Sr Programmer Analyst-Supvr	1.0	-	-	5,967-7,843	-	-
Sr Programmer Analyst-Spec	3.3	4.0	4.0	5,682-7,468	367,440	367,440
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	157,512	157,512
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	70,764	70,764
Security Administration & Workstation Support:						
Data Processing Manager III	-	1.0	1.0	7,260-8,656	98,606	98,606
Data Processing Manager II	1.0	-	-	5,966-7,842	-	-
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,166-6,793	150,276	150,276
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	143,652	143,652
Technical Support Services						
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	105,804	105,804
Systems Software Spec II-Tech	2.0	2.0	2.0	5,672-7,456	183,408	183,408
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,166-6,793	239,760	239,760
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	76,200	76,200
Totals, CalHFA Information Technology Division	18.6	21.0	21.0	\$1,535,362	\$1,832,210	\$1,832,214
Temporary Help	2.8	2.8	2.8	158,883	126,000	126,000
Overtime	-	-	-	14,092	28,000	28,000
Totals, Information Technology Division	129.3	143.3	142.3	\$9,608,014	\$11,351,380	\$11,313,275
PROGRAMS						
Single Family						
Director of Homeownership	0.3	1.0	1.0	10,333-15,833	124,008	127,008
Totals, Single Family	0.3	1.0	1.0	\$33,267	\$124,008	\$127,008
QA & Support:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Spec	1.0	-	-	4,930-6,171	-	-
Totals, QA & Support	2.0	-	-	\$151,033	-	-
Lending:						
Leads Program:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Assoc	0.2	-	-	4,488-5,618	-	-
Lender Admin/Recertification/Training:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Spec	1.0	-	-	4,930-6,171	-	-
Housing Finance Assoc	1.0	-	-	4,488-5,618	-	-
Loan Admin/Special Programs:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Spec	2.0	-	-	4,930-6,171	-	-
Housing Finance Trainee	1.0	-	-	2,873-3,600	-	-
Loan Production:						
Housing Finance Ofcr	0.1	-	-	6,236-7,765	-	-
Housing Finance Spec	1.8	-	-	4,930-6,171	-	-
Housing Finance Assoc	6.7	-	-	4,488-5,618	-	-
Office Techn-Gen	1.0	-	-	2,691-3,371	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Asst-Gen	0.1	-	-	2,115-2,910	-	-
Loan Production Policy:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Secondary Marketing and Loan Purchasing:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Spec	1.1	-	-	4,930-6,171	-	-
Housing Finance Assoc	0.9	-	-	4,488-5,618	-	-
Special Projects:						
Housing Finance Chief	1.0	-	-	7,602-8,633	-	-
Totals, Lending	22.9	-	-	\$1,653,190	-	-
Mortgage Insurance						
Mortgage Insurance:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Totals, Mortgage Insurance	1.0	-	-	\$93,180	-	-
Portfolio Management						
Housing Finance Chief	1.0	-	-	7,602-8,633	-	-
REO/Alternative Disposition:						
Housing Finance Spec	2.1	-	-	4,930-6,171	-	-
Housing Finance Assoc	3.0	-	-	4,488-5,618	-	-
Loss Mitigation:						
Housing Finance Ofcr	1.0	-	-	6,236-7,765	-	-
Housing Finance Spec	5.1	-	-	4,930-6,171	-	-
Housing Finance Assoc	8.0	-	-	4,488-5,618	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Portfolio Management Systems:						
Housing Finance Spec	1.0	-	-	4,930-6,171	-	-
Housing Finance Assoc	1.0	-	-	4,488-5,618	-	-
Servicer Administration:						
Housing Finance Spec	3.9	-	-	4,930-6,171	-	-
Housing Finance Assoc	1.0	-	-	4,488-5,618	-	-
Totals, Portfolio Management	28.1	-	-	\$1,836,452	-	-
Lender Services and Leads Unit:						
Housing Finance Ofcr	-	2.0	2.0	6,236-7,765	191,016	191,016
Housing Finance Spec	-	2.0	2.0	4,930-6,171	147,000	147,000
Housing Finance Assoc	-	2.0	2.0	4,488-5,618	138,192	138,192
Totals, Lender Services and Leads Unit	-	6.0	6.0	-	\$476,208	\$476,208
Secondary Marketing:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	87,876	87,876
Housing Finance Spec	-	2.0	2.0	4,930-6,171	151,800	151,800
Housing Finance Assoc	-	-	1.0	4,488-5,618	-	69,096
Totals, Secondary Marketing	-	3.0	4.0	-	\$239,676	\$308,772
Specialized Services Section:						
Housing Finance Chief	-	1.0	1.0	7,602-8,633	106,188	106,188
Special Programs:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	95,508	95,508
Housing Finance Spec	-	2.0	2.0	4,930-6,171	151,800	151,800
Housing Finance Trainee	-	-	1.0	2,873-3,600	-	47,904
QA & Support:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	95,508	95,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Housing Finance Spec	-	1.0	1.0	4,930-6,171	75,900	75,900
Special Projects and Budget Administration:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	95,508	95,508
Totals, Specialized Services Section	-	7.0	8.0	-	\$620,412	\$668,316
Loan Production and Portfolio Management Section:						
Housing Finance Chief	-	1.0	1.0	7,602-8,633	106,188	106,188
Servicer Administration Unit:						
Housing Finance Spec	-	4.0	4.0	4,930-6,171	303,600	303,600
Housing Finance Assoc	-	1.0	1.0	4,488-5,618	69,096	69,096
Loss Mitigation:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	83,688	83,688
Housing Finance Spec	-	5.0	5.0	4,930-6,171	379,500	379,500
Housing Finance Assoc	-	6.0	5.0	4,488-5,618	414,576	345,480
Housing Finance Trainee	-	2.0	1.0	2,873-3,600	95,808	47,904
Office Techn-Typing	-	1.0	1.0	2,740-3,429	37,164	37,164
Loan Production Unit:						
Housing Finance Ofcr	-	1.0	1.0	6,236-7,765	77,760	77,760
Housing Finance Spec	-	2.0	2.0	4,930-6,171	151,800	151,800
Housing Finance Assoc	-	8.0	8.0	4,488-5,618	552,768	552,768
Systems Support Unit:						
Housing Finance Spec	-	1.0	1.0	4,930-6,171	75,900	75,900
Housing Finance Assoc	-	1.0	1.0	4,488-5,618	69,096	69,096
REO Short Sale and Closeout:						
Housing Finance Spec	-	2.0	2.0	4,930-6,171	151,800	151,800
Housing Finance Assoc	-	4.0	4.0	4,488-5,618	276,384	276,384
Totals, Loan Production and Portfolio Management	-	40.0	38.0	-	\$2,845,128	\$2,728,128
Totals, Single Family	54.3	57.0	57.0	\$3,767,122	\$4,305,432	\$4,308,432
Servicing						
Housing Finance Chief	1.0	1.0	1.0	7,602-8,633	106,188	106,188
Customer Service:						
Housing Finance Spec	-	1.0	1.0	4,930-6,171	75,900	75,900
Housing Finance Assoc	1.8	1.0	1.0	4,488-5,618	69,096	69,096
Office Techn-Typing	3.7	3.0	3.0	2,740-3,429	168,672	168,672
Office Techn-Gen	0.7	-	-	2,691-3,371	-	-
Mgt Services Techn	0.9	3.0	3.0	2,545-3,188	132,840	132,840
Collections:						
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	79,176	79,176
Housing Finance Asst	-	1.0	1.0	3,731-4,671	50,304	50,304
Housing Finance Trainee	2.0	-	-	2,873-3,600	-	-
Default Management:						
Housing Finance Ofcr	1.0	1.0	1.0	6,236-7,765	95,508	95,508
Housing Finance Spec	1.0	1.0	1.0	4,930-6,171	70,488	70,488
Housing Finance Assoc	4.0	4.0	4.0	4,488-5,618	271,008	271,008
Housing Finance Asst	1.3	1.0	1.0	3,731-4,671	48,192	48,192
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,168	39,168
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,236	34,236
System Administration:						
Housing Finance Spec	0.6	1.0	1.0	4,930-6,171	70,488	70,488
Housing Finance Assoc	0.4	-	-	4,488-5,618	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Servicing	21.3	21.0	21.0	\$1,210,291	\$1,311,264	\$1,311,264
Multifamily Programs						
Director of Multifamily Programs	-	-	1.0	11,667-17,500	-	158,124
Programs Administrator	0.4	1.0	-	11,667-15,833	168,000	-
Housing Finance Chief	1.0	1.0	1.0	7,602-8,633	106,188	106,188
Adm Asst I	1.0	1.0	1.0	3,371-4,671	59,664	59,664
Loan Underwriting:						
Housing Finance Ofcr	0.3	-	-	6,236-7,765	-	-
Housing Finance Spec	2.7	3.0	3.0	4,930-6,171	227,700	227,700
Loan Officers:						
Housing Finance Ofcr	5.1	7.0	7.0	6,236-7,765	668,556	668,556
Construction Services:						
Sr Housing Constrn Insp	1.0	1.0	1.0	8,115-10,155	124,908	124,908
Housing Constrn Insp	1.0	1.0	1.0	7,472-9,354	115,056	115,056
Sr Design Ofcr	1.0	0.5	-	5,548-6,940	42,684	-
Loan Administration & Disbursements:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	81,108	81,108
Loan Administration:						
Housing Finance Spec	2.0	2.0	2.0	4,930-6,171	151,800	151,800
Housing Finance Assoc	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Housing Finance Asst	5.0	5.0	5.0	3,731-4,671	287,280	287,280
Disbursements:						
Housing Finance Spec	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Housing Finance Assoc	-	1.0	1.0	4,488-5,618	58,584	58,584
Housing Finance Asst	1.0	-	-	3,731-4,671	-	-
Totals, Multifamily Programs	24.5	26.5	26.0	\$2,084,551	\$2,236,524	\$2,183,964
Asset Management						
C.E.A. B	-	1.0	1.0	8,766-10,442	106,488	106,488
Asset Management:						
Housing Finance Chief	1.0	1.0	1.0	7,602-8,633	106,188	106,188
Housing Maint Insp	6.0	6.0	6.0	6,898-8,629	636,840	636,840
Housing Finance Ofcr	5.0	5.0	5.0	6,236-7,765	600,504	600,504
Housing Finance Spec	6.0	8.0	8.0	4,930-6,171	607,200	607,200
Housing Finance Assoc	3.0	3.0	3.0	4,488-5,618	207,288	207,288
Housing Finance Asst	1.0	2.0	2.0	3,731-4,671	103,344	103,344
Housing Finance Trainee	-	1.0	1.0	2,873-3,600	47,904	47,904
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Office Techn-Gen	1.0	-	-	2,691-3,371	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,188	44,280	44,280
Totals, Asset Management	25.0	28.0	28.0	\$2,095,161	\$2,460,036	\$2,460,036
Temporary Help	7.7	10.0	10.0	429,418	500,000	500,000
Overtime	-	-	-	97,938	70,000	70,000
Totals, Programs	132.8	142.5	142.0	\$9,684,481	\$10,883,256	\$10,833,696
TOTALS, CalHFA AUTHORIZED POSITIONS	262.1	285.8	284.3	\$19,292,495	\$22,234,636	\$22,146,971
<i>Regular/Ongoing Positions (CalHFA)</i>	<i>251.6</i>	<i>273.0</i>	<i>271.5</i>	<i>18,592,164</i>	<i>21,510,636</i>	<i>21,422,971</i>
<i>Temporary Help (CalHFA)</i>	<i>10.5</i>	<i>12.8</i>	<i>12.8</i>	<i>588,301</i>	<i>626,000</i>	<i>626,000</i>
<i>Overtime (CalHFA)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>112,030</i>	<i>98,000</i>	<i>98,000</i>
TOTALS, AUTHORIZED POSITIONS	762.6	840.9	838.4	\$51,915,650	\$57,808,056	\$58,274,003
FI\$Cal Current Service Level Adjustment		11.1	12.6		-1,348,056	-2,845,003

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
BASELINE POSITIONS		852.0	851.0		\$56,460,000	\$55,429,000
<i>Regular/Ongoing Positions</i>	722.4	833.6	832.6	48,921,020	55,060,000	54,029,000
<i>Temporary Help</i>	40.2	18.4	18.4	2,826,044	1,282,000	1,282,000
<i>Overtime</i>	-	-	-	168,586	118,000	118,000
Budget Position Transparency		-24.5	-24.5		-2,467,000	-3,009,000
BASELINE BUDGETED POSITIONS		827.5	826.5		\$53,993,000	\$52,420,000

¹ 1.0 position limited-term to 6/30/2017.

² 8.0 positions limited-term to 6/30/2017.

³ 1.0 position limited-term to 6/30/2017.

⁴ 1.0 position limited-term to 6/30/2017.

⁵ 2.0 positions limited-term to 6/30/2017.

⁶ 1.0 position limited-term to 6/30/2017.

⁷ 4.0 positions limited-term to 6/30/2017.